

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,782	49.1%
Substitutes	\$100	1.0%
Instructional Parapros	\$476	4.9%
Pupil-Use Technology	\$103	1.1%
Instructional Materials	\$178	1.8%
Total	\$5,639	57.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$188	1.9%
Library & Media	\$145	1.5%
Extracurricular	\$65	0.7%
Student Health/Services	\$105	1.1%
Curriculum Development	\$111	1.1%
Staff Development	\$52	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$119	1.2%
Therapists, Psychologists	\$319	3.3%
Total	\$1,105	11.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$515	5.3%
Food Service	\$225	2.3%
Safety	\$16	0.2%
Building Upkeep	\$744	7.6%
Data Processing	\$20	0.2%
Business Operations	\$80	0.8%
Total	\$1,600	16.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$247	2.5%
School Office	\$181	1.9%
Deputies & Administrators	\$23	0.2%
Superintendent & Board	\$67	0.7%
Legal	\$8	0.1%
Total	\$525	5.4%

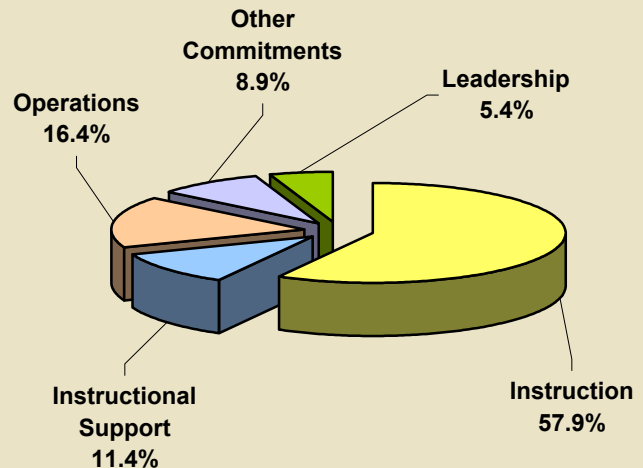
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$37,109,532
District Enrollment (ADM):	3,813
District Per Pupil:	\$9,732

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$111	1.1%
Pass-Throughs	\$675	6.9%
Retiree Benefits	\$62	0.6%
Enterprise Services	\$15	0.2%
Claims & Settlements	\$0	0.0%
Total	\$863	8.9%